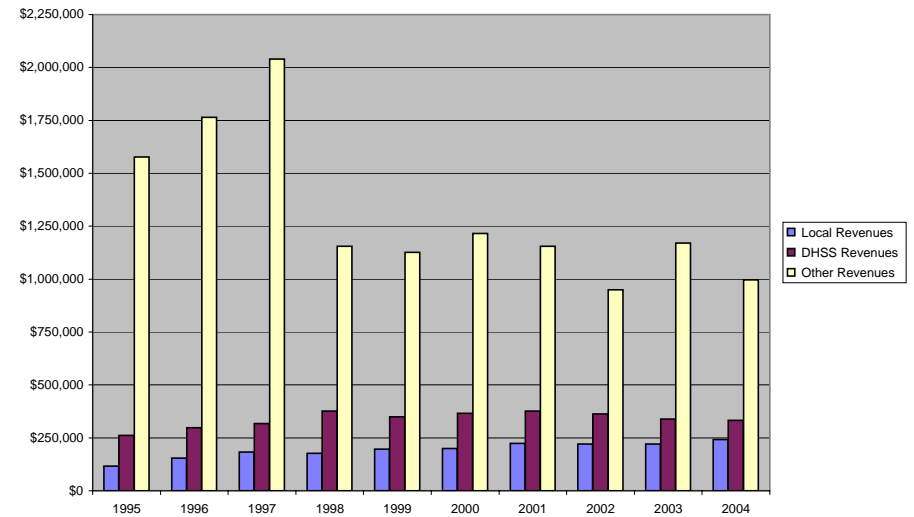


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2004	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$1,541,404			
Local Revenues					
Taxes		\$171,130	10.89%	32.43%	47.07%
Interest		\$9,731	0.62%	0.88%	0.73%
Vital Records		\$16,991	1.08%	3.11%	2.80%
Donations		\$3,429	0.22%	0.48%	0.37%
Fees			0.00%	2.55%	4.05%
Other		\$40,000	2.55%	2.40%	1.69%
Total Local Revenues		\$241,281	15.35%	41.86%	56.70%
DHSS Revenues					
Core Public Health	State	\$81,009	5.16%	5.07%	4.34%
Family Planning	State		0.00%	0.06%	0.01%
Family Planning	Federal		0.00%	0.03%	0.00%
MCH	Federal	\$34,000	2.16%	1.95%	1.91%
School Health Grants	State	\$52,256	3.33%	0.35%	0.29%
WIC Administration	Federal	\$140,833	8.96%	9.51%	4.65%
Child Care Inspections	State		0.00%	0.02%	0.03%
Child Care Inspections	Federal	\$2,370	0.15%	0.19%	0.13%
Child Care Nurse Consultant	Federal	\$1,800	0.11%	0.11%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.00%	4.21%
Regional ER Planning	Federal	\$7,176	0.46%	4.91%	3.52%
Breast & Cervical Cancer (State)	State	\$2,415	0.15%	0.01%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$7,245	0.46%	0.67%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$4,241	0.27%	0.16%	0.22%
Worksite Inventory	Federal		0.00%	0.39%	0.13%
Other DHSS	State		0.00%	0.47%	0.48%
Other DHSS	Federal		0.00%	2.23%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$197,665	12.58%	21.14%	18.11%
Total DHSS State		\$135,680	8.63%	5.97%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$333,345	21.21%	27.12%	23.33%
Other Revenues					
Home Health		\$961,558	61.19%	7.75%	5.12%
Home Maker			0.00%	14.69%	3.36%
Medicaid - (Non-Home Health)		\$15,494	0.99%	3.39%	1.78%
MC+ (Non-Home Health)			0.00%	0.99%	1.36%
Family Planning Title X			0.00%	0.24%	0.21%
Other State Departments			0.00%	0.10%	0.12%
Medicare - (Non-Home Health)		\$19,592	1.25%	0.55%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	1.35%	0.28%
Other		\$132	0.01%	1.96%	7.08%
Total Other Revenue		\$996,776	63.43%	31.02%	19.97%
Total Revenue All Sources		\$1,571,402	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$723,992	42.96%	59.15%	51.99%
Fringe Benefits		\$141,966	8.42%	14.93%	13.96%
Supplies/Equipment		\$410,729	24.37%	8.01%	9.12%
Contracted Services		\$69,139	4.10%	6.14%	14.14%
Travel		\$61,172	3.63%	1.64%	1.36%
Utilities/Rent		\$8,980	0.53%	2.62%	1.71%
Election Costs		\$6,321	0.38%	0.03%	0.08%
Capital Expenditures		\$262,827	15.60%	2.55%	1.45%
Other			0.00%	4.93%	6.18%
Total Expenditures		\$1,685,126	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$166,481			
Ending Balance		\$1,594,161			
Population		45,254			
Per Capita Public Health Revenue		\$13.47			
Tax Rate		\$0.08			

Pulaski County Revenue Comparison 1995 - 2004



Pulaski - 2004 DHSS Revenue

